

State of Alaska FY2009 Governor's Operating Budget

Department of Transportation/Public Facilities Anchorage Airport Field and Equipment Maintenance Component Budget Summary

Component: Anchorage Airport Field and Equipment Maintenance

Contribution to Department's Mission

Provide safe aircraft movement surfaces through efficient and cost-effective maintenance of the Air Operations Area, and to maintain vehicle roads, parking lots and other grounds in compliance with Federal Aviation Administration (FAA) airport certification requirements, as well as accepted prudent maintenance requirements and practices.

Core Services

- Purchase, maintain, and repair rolling stock, fire fighting equipment, and other vehicles, and controlled property (small equipment).
- Provide physical maintenance of all runways, taxiways, aircraft parking, vehicle parking lots, roads, sidewalks, surface drainage, and grounds within the boundaries of the 4,500+ acre airport, as well as both sides of perimeter fencing.
- Repair/maintain and remove snow and ice from all pavement areas, airport runways, taxiways, roadways, sidewalks, and grounds.
- Perform daily maintenance inspections of airport areas and retain related data required by Federal Aviation Regulations (FAR) 139 regulations.
- Repair and maintain 322 lake slips, 458 wheeled tiedowns, and one dirt runway serving general aviation commercial and private aircraft owners.
- Provide installation and maintenance of all airport lighting on runways, taxiways, ramps, general aviation areas, parking lots, and roadways.
- Perform surface friction testing on all runways as required by FAA and retain those reports.
- Provide emergency support on all aircraft alert conditions as well as any other emergencies that may arise.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$12,993,500	Personnel:	
	Full time	88
	Part time	19
	Total	107

Key Component Challenges

Consistent with other Anchorage International Airport (ANC) components, safety is the foremost issue for Field and Equipment Maintenance. To ensure that the airport is maintained to the highest level of safety and proficiency requires a highly trained and qualified staff. It has become more and more difficult to recruit qualified equipment operators, mechanics, and electricians than ever before. Critical positions have remained unfilled for several months. Contacts were made with Local 71, IBEW, operators union Local 302 and construction contractors with no prospective applicants found. The present pay rate has not kept up with the local economy. It takes 2 to 3 seasons for a new employee to become proficient with the specialized airport equipment and to be able to maneuver the equipment safely around the airport. Employees are not staying long enough to get past the training mode. This winter ANC will have to rely on working their crew's overtime to ensure the safety of the traveling public.

An increase of over 3% in asphalt maintenance was created when 1) the airport took back five parking spots on taxiway Kilo, (formerly leased by FEDX), 2) the reconstruction and widening of the Romeo 7 – 11 parking spots, and 3) the construction of another taxiway. The widening of taxiways to accommodate the Group 6 aircraft will further tax an already lean work force. In addition, with the increase in air traffic, the pavement requires additional upkeep to ensure that it meets FAA safety requirements, as well as shorten the time allowed to accomplish needed repairs. These new

requirements increase the burden on the current working staff.

The Agrium plant will be closing in Kenai. All future purchases of deicing chemicals will be required to be shipped by barge, then train and finally trucked to Anchorage. This not only means that all chemical orders will have to be made during the spring for arrival before the winter season, but additional storage will be needed in case of unforeseen heavy snow or ice. Replacing urea with other deicing chemicals will be very expensive. The cost is projected to be at least 3 or 4 times more than the Agrium urea - as much as \$325,000 per year. Two additional liquid deicer storage tanks are needed as soon as the funding permits.

Operating expenditures are projected to increase in the following line items:

- E-36 De-icing +14%
- Runway sand +35%
- Chugach Electric +18%
- Refuse +10%
- Natural Gas +43%
- Equipment Fuel +22%

Significant Changes in Results to be Delivered in FY2009

No significant changes are anticipated.

Major Component Accomplishments in 2007

Field Maintenance achieved "0" discrepancies for the Federal Aviation Regulations (FAR) Part 139 Inspection.

Runways and taxiways remained open despite record December snowfall.

The prestigious Balcon/Post Award for 2006-2007 was won for excellence in snow and ice control in the large airport category.

Constructed a new commercial lane in front of the North Terminal which reduced the very congested existing roadway. This greatly increased safety for both the vehicles, as well as the pedestrian traffic. This was accomplished utilizing in house equipment and staff which saved the State over \$800,000 if this project was contracted out.

Finished the complete repower and rebuilt of Snow blower #5 at a cost of \$224,000 for parts and labor, this effort saved us from having to replace it at a cost of over \$885,000. This saved the State over \$600,000 while ensuring we would have the snow blower for this winter season.

Constructed 300 feet of new tug road, constructed a building pad for the new guard building, and relocated the blast fence utilizing reclaimed D-1 material. This project will increase security of the airport operations area (AOA) as well as safety.

Constructed and paved another 900 feet of new bike paths around a section of the Lake Hood. This will provide for aircraft/vehicle and pedestrian separation which will greatly increase safety in that dangerous area.

Maintained the airport in a safe condition without any major accidents or incidents through both summer and winter conditions.

Statutory and Regulatory Authority

- AS 02 Aeronautics
- AS 18 Health/Safety
- AS 44 State Government
- FAR PT 139,107,108
- TSR 49 CFR Part 1542 Transportation Security Regulation (Airport Security Program)

Contact Information

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**Anchorage Airport Field and Equipment Maintenance
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,365.3	7,853.5	8,009.9
72000 Travel	4.5	8.5	8.5
73000 Services	1,341.0	2,029.3	2,029.3
74000 Commodities	3,468.0	2,927.8	2,927.8
75000 Capital Outlay	63.7	18.0	18.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,242.5	12,837.1	12,993.5
Funding Sources:			
1027 International Airport Revenue Fund	12,183.9	12,837.1	12,993.5
1061 Capital Improvement Project Receipts	58.6	0.0	0.0
Funding Totals	12,242.5	12,837.1	12,993.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	13.7	0.0	0.0
Unrestricted Total		13.7	0.0	0.0
Restricted Revenues				
Capital Improvement Project Receipts	51200	58.6	0.0	0.0
Restricted Total		58.6	0.0	0.0
Total Estimated Revenues		72.3	0.0	0.0

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	0.0	0.0	12,837.1	12,837.1
Adjustments which will continue current level of service:				
-FY 09 Bargaining Unit Contract Terms: General Government Unit	0.0	0.0	6.3	6.3
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	0.0	0.0	150.1	150.1
FY2009 Governor	0.0	0.0	12,993.5	12,993.5

**Anchorage Airport Field and Equipment Maintenance
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	88	88	Annual Salaries	4,797,901
Part-time	19	19	COLA	145,110
Nonpermanent	0	0	Premium Pay	527,576
			Annual Benefits	2,994,783
			<i>Less 5.38% Vacancy Factor</i>	(455,470)
			Lump Sum Premium Pay	0
Totals	107	107	Total Personal Services	8,009,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	1	0	0	0	1
Administrative Clerk III	1	0	0	0	1
Asst Mgr Airfield Maintenance	1	0	0	0	1
Enviro Services Journey II	1	0	0	0	1
Equip Operator Journey I	10	0	0	0	10
Equip Operator Journey II	39	0	0	0	39
Equip Operator Sub Journey I	11	0	0	0	11
Equip Operator Sub Journey II	4	0	0	0	4
International Airport Foreman	3	0	0	0	3
Maint Gen Journey	1	0	0	0	1
Maint Gen Lead	2	0	0	0	2
Maint Spec Etrician Foreman	1	0	0	0	1
Maint Spec Etrician Journey II	9	0	0	0	9
Maint Spec Etronics Journey II	1	0	0	0	1
Manager,Airfield Maintenance	1	0	0	0	1
Mech Auto Adv Journey	16	0	0	0	16
Mech Auto Foreman II	1	0	0	0	1
Stock & Parts Svcs Lead	3	0	0	0	3
Totals	107	0	0	0	107